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Supplementary Estimates No. 3

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 3

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 3

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description maybe incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $27,200,000 to the Ministry of Agriculture, Food and Fisheries for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). This funding is required as a result of the higher than expected costs of Crop Insurance, the impact of Bovine Spongiform Encephalopathy and Avian Influenza, and to further strengthen key areas of the agricultural sector.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 2	**Supplementary Estimates No. 3**	2004/05 Revised Estimates
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		—	**27,200**	71,89
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500		642,08
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986		10,706,43
All Other	13,876,281	—		13,876,28
Total Consolidated Revenue Fund Expenses	25,009,000	260,486	**27,200**	25,296,68

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 3
Ministry of Agriculture, Food and Fisheries	
10 (S) Ministry Operations	**27,200**
Total	**27,200**

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

The mission of the Ministry of Agriculture, Food and Fisheries is to deliver programs that maintain a positive business climate for a competitive, market-responsive agri-food and fisheries sector, promote environmental and social sustainability, and safeguard BC's ability to provide safe and high quality agri-food and seafood products for consumers.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 3	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 10 — Ministry Operations	44,682	—	44,682
Vote 10(S)— Ministry Operations	—	**27,200**	27,200
STATUTORY APPROPRIATION			
Livestock Protection Special Account	10	—	10
OPERATING EXPENSE	44,692	**27,200**	71,892
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	1,857	—	1,857
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(765)	—	(765)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 3	2004/05 Revised Estimates
Core Business			
Industry Competitiveness	4,540	**9,100**	13,640
Fisheries and Aquaculture Management	4,502	—	4,502
Food Safety and Quality	3,854	**3,400**	7,254
Environmental Sustainability and Resource Development	2,546	—	2,546
Risk Management (includes special account)	19,357	**14,700**	34,057
Executive and Support Services	9,893	—	9,893
TOTAL OPERATING EXPENSE	44,692	**27,200**	71,892

CAPITAL EXPENDITURES			
Core Business			
Industry Competitiveness	22	—	22
Fisheries and Aquaculture Management	483	—	483
Food Safety and Quality	346	—	346
Environmental Sustainability and Resource Development	812	—	812
Risk Management	106	—	106
Executive and Support Services	88	—	88
TOTAL CAPITAL EXPENDITURES	1,857	—	1,857

LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Industry Competitiveness	(765)	—	(765)
Risk Management	—	—	—
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(765)	—	(765)

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 3**	2004/05 Revised Estimates
VOTE 10 AND VOTE 10(S) - MINISTRY OPERATIONS			
This vote, 10(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Industry Competitiveness, Fisheries and Aquaculture Management, Food Safety and Quality, Environmental Sustainability and Resource Development, Risk Management, and Executive and Support Services.			
INDUSTRY COMPETITIVENESS			
Voted Appropriation			
Industry Competitiveness	4,540	9,100	13,640
Voted Appropriation Description: The sub-vote description for the Industry Competitiveness core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.			
FISHERIES AND AQUACULTURE MANAGEMENT			
Voted Appropriation			
Fisheries and Aquaculture Management	4,502	—	4,502
Voted Appropriation Description: The sub-vote description for the Fisheries and Aquaculture Management core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.			
FOOD SAFETY AND QUALITY			
Voted Appropriation			
Food Safety and Quality	3,854	3,400	7,254
Voted Appropriation Description: The sub-vote description for the Food Safety and Quality core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.			
ENVIRONMENTAL SUSTAINABILITY AND RESOURCE DEVELOPMENT			
Voted Appropriation			
Environmental Sustainability and Resource Development	2,546	—	2,546
Voted Appropriation Description: The sub-vote description for the Environmental Sustainability and Resource Development core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 3	2004/05 Revised Estimates
RISK MANAGEMENT			
Voted Appropriations			
National Safety Net Programs	18,353	**14,700**	33,053
BC Farm Industry Review Board	994	—	994
	19,347	**14,700**	34,047
Statutory Appropriation			
Livestock Protection Special Account	10	—	10
	19,357	**14,700**	34,057

Voted Appropriations Description: The sub-vote description for the Risk Management core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.
Statutory Appropriation Description: The statutory appropriation description for the Risk Management core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	390	—	390
Corporate Services	9,503	—	9,503
	9,893	—	9,893

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 10 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 10 — MINISTRY OPERATIONS	44,682	—	44,682
VOTE 10(S) — MINISTRY OPERATIONS	—	**27,200**	27,200
STATUTORY — LIVESTOCK PROTECTION SPECIAL ACCOUNT	10	—	10

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	22,451	—	22,451
Operating Costs	12,725	—	12,725
Government Transfers	17,785	**27,200**	44,985
Other Expenses	324	—	324
External Recoveries	(8,593)	—	(8,593)
TOTAL OPERATING EXPENSE	44,692	**27,200**	71,892